

SUPPLEMENTAL BUDGET

Program 035

SPI - Institutional Education

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		36,383		36,383
Supplemental Changes				
Enrollment/Workload Adjustment, SPI		222		222
Pension Adjustments, Nonrate		(3)		(3)
Subtotal - Supplemental Changes		219		219
Total Proposed Budget		36,602		36,602
Difference		219		219
Percent Change		0.6%		0.6%

Supplemental Changes

Enrollment/Workload Adjustment, SPI

The costs of providing education services in institutions for children with disabilities and delinquent youth are higher than projected. This affects the Institutional Education activity.

Pension Adjustments, Nonrate

Effective July 1, 2004, the Department of Retirement Systems lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate. This item affects multiple activities.